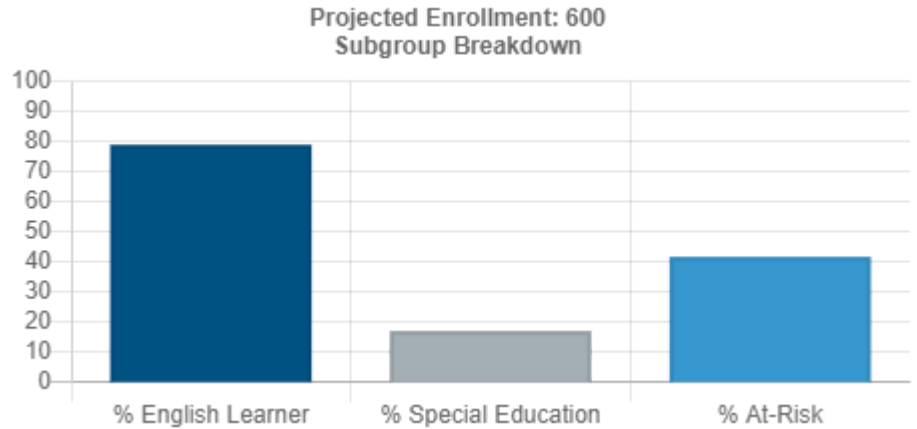


Fiscal Year 2024 (FY24) DCPS Amended Budget Worksheet: Brightwood ES

To learn more about school budgets and to access interactive budget dashboards, visit the DCPS Budget website's School Budget Data Visualizations (<https://dcpsbudget.com/budget-data/school-budgets/school-budget-data-visualization/>)

FY24 Final Budget Overview	
Submitted Budget	\$11,884,700
Total Additional Funds	\$79,690
Amended Budget	\$11,964,390
Budget Detail	
Amended Per Pupil	\$19,941
PS Budgeted	\$11,657,116
NPS Budgeted	\$307,274
FTEs budgeted	115.5



% English Learner - 79%
% Special Education - 17%
% At-Risk - 41.7%

Notes:

This amended budget worksheet reflects changes made to Brightwood Elementary School's budget after its March 2023 submission. Changes may include additional funds allocated to schools, as well as decisions made as part of summer reprogramming by the principal and community to tailor resources to the needs of their student population. This summer, Brightwood received \$6,521 in additional At-Risk Concentration Funds and \$73,169 in Schools First in Budgeting Funds from DC Council.

Below is a list of budgeted personnel and non-personnel resources. Final costs* for positions reflect only salary and benefits and not the administrative add-ons that are part of the total position cost during budget development. Administrative add-ons are defined as the costs of associated expenses related to each union such as fingerprinting, substitutes, leaves of absences, and disability accommodations among others. At the bottom of the worksheet, there is a budget line for "Personnel administrative add-ons," which represents the budgeted dollar amount of administrative add-ons for Brightwood Elementary School.

FY24 Comprehensive List of Budgeted Items

School Leadership

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Principal	1	-	1	\$196,890
Assistant Principal - Other	2	-	2	\$309,418

Early Childhood Education Positions (ECE)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - PK3	3	-	3	\$328,770
Teacher - PK4	3	-	3	\$328,770
Aide - Early Childhood	6	-	6	\$214,590

General Education Teachers

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Kindergarten	4	-	4	\$438,360
Teacher - 1st Grade	4	-	4	\$438,360
Teacher - 2nd Grade	4	-	4	\$438,360
Teacher - 3rd Grade	4	-	4	\$438,360
Teacher - 4th Grade	4	-	4	\$438,360
Teacher - 5th Grade	4	-	4	\$438,360
Teacher - Resource	1	-	1	\$109,590

Special Education Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Communication & Education Support Program	2	-	2	\$219,180

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Early Childhood Communication & Education Support Program	1	-	1	\$109,590
Teacher - Inclusion/Resource Services	7	-	7	\$767,130
Aide - Special Education	6	-	6	\$214,590

English Language Learners Positions (ELL)

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - ELL	23	+1	24	\$2,630,160
Aide - ELL	4	-1	3	\$107,295
Guidance Counselor - 10mo (Bilingual)	3	-	3	\$328,770

Related Arts

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Teacher - Art	1	-	1	\$109,590
Teacher - Music	1	-	1	\$109,590
Teacher - Health/Physical Education	2	-	2	\$219,180
Teacher - World Language	1	-	1	\$109,590

Classroom Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Aide - Kindergarten	4	-	4	\$143,060
Aide - Instructional - (10mo)	2	-	2	\$71,530

Schoolwide Instructional Support Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Instructional Coach - English Language Arts (ELA)	2	-1	1	\$109,590
Instructional Coach - Math	1	-	1	\$109,590
Intervention Coach	1	-	1	\$109,590
School Librarian	1	-	1	\$109,590

Social-Emotional Positions

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Psychologist	1	-	1	\$109,590
Social Worker	3	-	3	\$328,770

Administrative

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Manager - Strategy & Logistics (MSL)	1	-	1	\$112,091
Assistant - Strategy & Logistics (ASL)	3	-	3	\$196,641

Custodial Staff

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Custodial Foreman	1	-	1	\$73,818
Custodian (RW-5)	2	+3	5	\$273,020
Custodian (RW-3)	3	-3	0	\$0

Afterschool Programs

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Afterschool Teacher	8	-	8	\$52,160
Afterschool Paraprofessional	8	-	8	\$71,720
Afterschool Coordinator	0.5	-	0.5	\$50,656

Other

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Administrative Premium (General)	82,550	+14639	97,189	\$97,189
Custodial Overtime	22,622	-	22,622	\$22,622

Non-Personnel Spending

Item	Submitted Budget FTE/Quantity	Reprogramming Quantity	Final Budget FTE/Quantity	Final Cost*
Office Supplies	15,510	-	15,510	\$15,510
Custodial and Maintenance Supplies	25,862	-	25,862	\$25,862
Educational Supplies	71,000	-	71,000	\$71,000
Local Travel (Staff and Students -within 50 miles)	0	+25000	25,000	\$25,000
Contractual Services (including after school partners)	25,000	-	25,000	\$25,000
IT Equipment/Hardware	58,714	+54690	113,404	\$113,404
Title I Parental Involvement	2,843	-	2,843	\$2,843
Library MOU	12,483	-	12,483	\$12,483
3rd grade HPE Swim Program Contribution	16,172	-	16,172	\$16,172

Total Administrative Add-Ons

\$573,037

For complete guidance on the budget development process, please visit [dcpsbudgets.com](https://dcpsbudget.com/) (<https://dcpsbudget.com/>)

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